

---

**FISCAL YEAR 2008 BUDGET**

---

**Fund Summary**

---

**Fund Name** : **Waste Reduction Special Revenue Fund**  
**Business Area Name** : **Solid Waste Management**  
**Fund No./Bus. Area No.** : **2233 / 2100**

---

	<u>FY2007 Budget</u>	<u>FY2007 Estimate</u>	<u>FY2008 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	0	0	<u>4,831,000</u>
Total Available Resources	<u>0</u>	<u>0</u>	<u>4,831,000</u>
Maintenance and Operations	0	0	<u>4,786,700</u>
Total Expenditures	0	0	<u>4,786,700</u>
Planned Ending Fund Balance	0	0	<u>44,300</u>
Total Budget	<u>0</u>	<u>0</u>	<u>4,831,000</u>

As the City moves in an environmental direction, we are implementing a new fund to address the concerns of illegal dumping, high escalation of heavy trash, and developing a broader system of composting/yardwaste and recycling. The fund balance represents the first year of services at an optional fee of \$2.25.

**Enforcement/Illegal Dumping**

The Waste Reduction Fund will address and substantially increase education and enforcement in abused/abusing neighborhoods to stop illegal dumping.

**Composting/Yardwaste and Recycling**

Waste volume must be reduced through greater recycling, composting of yardwaste and wood-chipping of trees and limbs. Providing effective user education and recognition of the benefits of recycling to current practices will increase the preservation of landfill air space.

**FISCAL YEAR 2008 BUDGET**

**Business Area Budget Summary**

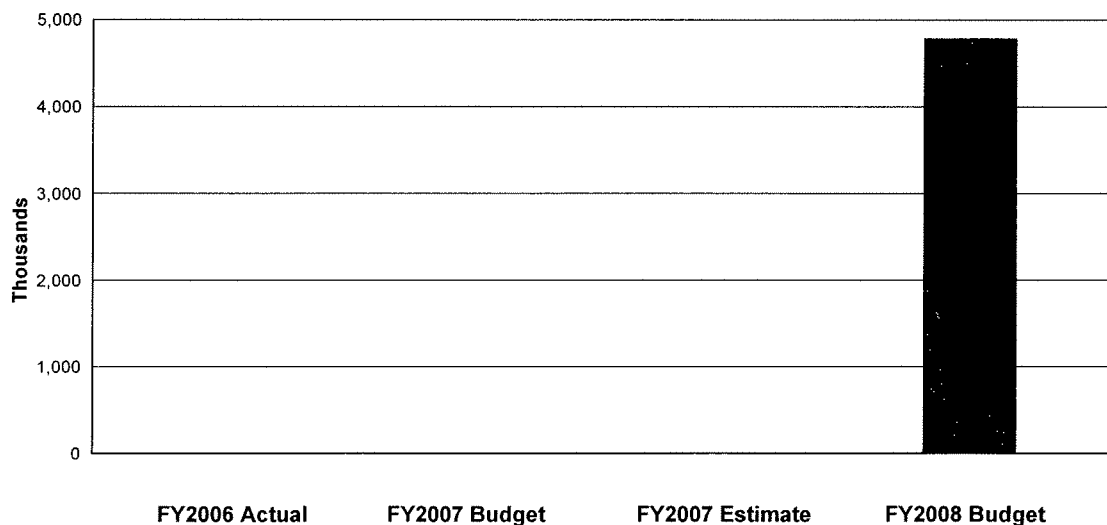
**Fund Name** : Waste Reduction Special Revenue Fund

**Business Area Name** : Solid Waste Management

**Fund No./Bus. Area No.** : 2233 / 2100

		<b>FY2006 Unaudited</b>	<b>FY2007 Budget</b>	<b>FY2007 Estimate</b>	<b>FY2008 Budget</b>
Expenditures	Other Services and Charges	0	0	0	4,485,700
	Equipment	0	0	0	301,000
	Total M & O Expenditures	0	0	0	4,786,700
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	0	0	0	4,786,700
Revenues		0	0	0	4,831,000
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	<ul style="list-style-type: none"> <li>o To establish a Waste Reduction Fund to greatly increase recycling and yardwaste programs to benefit the environment and conserve landfill air space while establishing dedicated user fees to generate revenues to limit dependency on General Funds.</li> <li>o To effect change in the abuse of illegal dumping of heavy trash items through increased enforcement and education.</li> <li>o To preserve landfill capacity through full implementation of composting materials.</li> <li>o Institute an effective Recycling Program by re-opening a third Depository and creating a fourth Neighborhood Depository for recyclables and heavy trash.</li> </ul>				

**Waste Reduction Special Revenue Fund  
Solid Waste Management  
Expenditure Summary**



**FISCAL YEAR 2008 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name</b> : Waste Reduction Special Revenue Fund <b>Business Area Name</b> : Solid Waste Management <b>Fund No./Bus Area No.</b> : 2233 / 2100	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>SWM-Administration</b> <b>2100080001</b> Effectively manage all administrative actives related to the Fund.	Ensure that all billings arre handled in a timely and efficient manner.
<b>SWM-Enforcement</b> <b>2100080002</b> Provide Enforcement of illegal use of the heavy trash services and illegal dumping. Increase recycling, composting and yardwaste.	Monitor illegal dumping and use of heavy trash services. Provide effective user education and recognition of the benefits of recycling to current practices will increase the preservation of landfill air space.

**FISCAL YEAR 2008 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Waste Reduction Special Revenue Fund  
**Business Area Name** : Solid Waste Management  
**Fund No./Bus Area No.** : 2233 / 2100

Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
% of Billings Completed	NA			NA			100%		
	0.0	0		0.0	0		0.0	502,700	
Illegal Dumping Citation	NA			NA			20,000		
Units Served	NA			NA			81,000		
Recycling Tonnage	NA			NA			5,000		
Reduce Landfill Tonnage	NA			NA			(5,000)		
	0.0	0		0.0	0		0.0	4,284,000	
Total	<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>4,786,700</u>	

---

**FISCAL YEAR 2008 BUDGET**

---

**Business Area Revenue Summary**

---

**Fund Name** : Waste Reduction Special Revenue Fund  
**Business Area Name** : Solid Waste Management  
**Fund No./Bus Area No.** : 2233 / 2100

---

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
<b>2100080001</b>	<b>SWM-Administration</b>			
456176	Recycling Revenues	0	0	325,000
456177	Composting Revenue	0	0	100,000
456178	Waste Reduction Fees	0	0	4,105,000
490080	Other Operating Transfers In	0	0	301,000
<b>Total SWM-Administration</b>		<u>0</u>	<u>0</u>	<u>4,831,000</u>
<b>Total Solid Waste Management</b>		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>4,831,000</u></u>

**FISCAL YEAR 2008 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Waste Reduction Special Revenue Fund  
**Business Area Name** : Solid Waste Management  
**Fund No./Bus. Area No.** : 2233 / 2100

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
521505	Electricity	0	0	0	2,500
523001	Abuse Enforcement Cost	0	0	0	1,200,000
523002	Recycling Cost	0	0	0	976,000
523003	Compost Cost	0	0	0	1,400,000
523004	Depository Cost	0	0	0	708,000
523005	Administrative Billing Cost	0	0	0	199,200
<b>Total</b>	<b>Other Services and Charges</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,485,700</u>
560210	Furniture Fixtures and Equipment	0	0	0	301,000
<b>Total</b>	<b>Equipment</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>301,000</u>
<b>Grand Total Expenditures</b>		<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>4,786,700</u></u>